

DRAFT SDBIP FOR 2009/2010 FINANCIAL YEAR															
NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
TECHNICAL SERVICES DEPARTMENT															
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Delivery of portable water to the 70 water storage tanks.	All 19 wards	R 1,000,000.00	N/A	3360 Deliveries to the storage tanks	840 Deliveries		840 Deliveries		840 Deliveries		840 Deliveries		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Paving of Ward 17 Community Hall	17	R 167,000.00	N/A	Project Completion	Appointment of the contractor		Paving of access road and parking area, finishes, project closeout and handover to the community.		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Reconstruction of Little Pony	9	R 450,000.00	N/A	Project completion	Appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of St Faiths Sports field	6 & 5	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Nomakhanzana Sports field	10	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Shibase Sports field	2	R 200,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Mathambo Sports field	9	R 136,230.00	N/A	Project completion	80% complete		Project closeout and handover to the community.		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Ntengo Sports field	16	R 52,342.00	N/A	Project completion	80% complete		Project closeout and handover to the community.		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Nhlasane sports field	8	R 90,977.44	N/A	Project completion	80% complete		Project closeout and handover to the community.						DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Supply and installation of Water Back up system(Elavated tanks)	10	R 150,000.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Installation of carports and parking area.	10	R 300,929.00	N/A	Project completion	appointment of the contractor		70% complete		Project closeout and handover to the community.		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Upgrading of Storm water at the Municipal Offices	10	R 250,000.00	N/A	Project completion	Contractor appointed		Stormwater drainage contracted complete and close out report done.		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people					16 Facilities electrified	5 Facilities electrified		5 Facilities electrified		5 Facilities electrified		6 Facilities electrified		DIRECTOR TECHNICAL SERVICES

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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Fodo combined primary school	4	R 7,820.40	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	gebbers primary school	7	R 238,860.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Gemane primary	7	R 450,300.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Gidela Secondary	7	R 162,792.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Holweni Primary	12	R 42,593.04	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Maqhikizana Secondary	8	R 16,233.60	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Masiphathisane Creche	7	R 84,793.20	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Matendeni creche	8	R 71,056.20	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nkomba Primary	1	R 56,436.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nkalokazi Lower Primary		R 219,450.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Sdakeni Creche	8	R 501,438.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Soviyo primary	7	R 296,628.00	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	St Anton Roman Catholic church	7	R 107,624.80	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	St thomas Primary	2	R 32,980.20	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Thuthuka Combined primary	4	R 312,360.20	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES

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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Thaleni Poultry Project	2	R 198,634.36	N/A	Project completion	25% complete		50% complete		75% complete		completion of the project		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Mlamula Access Road	12	R 1,500,000.00	N/A	Project completion	Approval of the environmental impact assessment.Design complete, preparation of tender documents, advertisement and appointment of the contractor		35% of the project complete		70% of the project complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Ifafa Access Bridge	12	R 2,934,337.00	N/A	Project completion	Approval of the environmental impact assessment.		Registration of the servitude		Design complete, preparation of tender documents, advertisement and appointment of the contractor		20% of the project complete		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Tate Access Bridge	16	R 2,369,728.84	N/A	Project completion	Appoitnment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Ntengela Access Bridge	3	R 2,219,868.06	N/A	Project completion	Appoitnment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Manoka Access Bridge	14	R 7,620,223.09	N/A	Project completion 2,592,337.2	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nkwanzi Access Bridge	12	R 2,291,920.28	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Msikazi Bridge (MIG)	11	R 326,592.12	N/A	Project Completion	Project complete		Project closeout and handover to the community		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Thoyi Access Bridge (MIG)	7	R 681,780.48	N/A	Project completion	Project complete		Project closeout and handover to the community		N/A		N/A		DIRECTOR TECHNICAL SERVICES
DISASTER															
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nkambini Access road	19	R 635,577.00	N/A	Project completion	Appoitnment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Makhaye Access road	17	R 1,848,456.00	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Ukhathi Access road	14	R 2,220,585.00	N/A	Project completion	Appoitnment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nkonxe Access road	11	R 6,022,557.00	N/A	Project completion	Appoitnment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Ward 13 access road	13	R 2,775,311.00	N/A	Project completion	40% complete		70% complete		project complete, closeout and handover to the community		N/A		DIRECTOR TECHNICAL SERVICES

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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Khuzimpi Access road	9	R 1,190,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Ngcengesi Access road	2	R 3,900,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Msinsini Access road	11	R 2,250,000.00	N/A	Project completion	Appointment of the contractor		40% complete		70% complete		project complete, closeout and handover to the community		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Cluster B,C & D	Cluster B.C & D	R 1,250,000.00	N/A	maintenance of roads in Cluster B, C, & D	Appointment of the service provider		All planned roads maintained in Cluster B, C, & D		All planned roads maintained in Cluster B, C, & D		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Cluster A Housing Project	10, 16, 17,18 and 19	R 43,506,000.00	N/A	250 houses constructed	submission of Tranche 2 pack		Project Approved by the MEC		100 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Cluster B Housing Project	5,7,12,13 and 14	R 43,506,000.00	N/A	400 houses constructed	Project Approved by the MEC		100 houses constructed		150 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Cluster C Housing Project	1,2,3,4 and 6	R 43,506,000.00	N/A	250 houses completed	submission of Tranche 2 pack		Project Approved by the MEC		100 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Cluster D Housing Project	11,15,8 and 9	R 43,506,000.00	N/A	700 houses constructed	250 houses constructed		150 houses constructed		150 houses constructed		150 houses constructed		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Nhlangwini Housing Project	3 and 4	R 43,506,000.00	N/A	tranche 2 approved	Approval of Tranche 1		Registration of beneficiaries		submission of Trache 2 pack		Project approved by the MEC		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Project capacity bulding/ training for SDBIP to lower staff	N/A	N/A	N/A	Municipality officials capacitated on PMS and SDBIP	All HOD’s capacitated their junior officials on SDBIP		N/A		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Timeous response to Auditor General and Internal Audit Comments	N/A	N/A	N/A	Unqualified Audit Report obtained by Municipality in January 2009	N/A		All HOD’s responded to AG comments by second quarter		N/A		N/A		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Avoidance of irregular and fruitless expenditure	N/A	N/A	N/A	All HOD’s avoided irregular expenditure by end of the year	Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Agenda items submitted on time, seven days before Portfolio Committees, EXCO, Council	N/A	N/A	N/A	All Agenda Items submitted by HOD’s seven days before Portfolio Committees, Exco and Council	Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		DIRECTOR TECHNICAL SERVICES
LOCAL ECONOMIC DEVELOPMENT SECTION															
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Poultry Projects: Facilitation, monitoring, support and training of all poultry projects	All Wards	R250 000	Poultry Projects	Facilitate production and markets identification	Processing of poultry project proposals		Project assessment and training		Procure inputs and handing over		Monitoring and reports		LED and CS Director

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LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Arts and Craft Development	All wards	R200 000	Arts and Crafts	Facilitate production and market identification	Identification of crafters and training		Provide inputs and monitoring		Secure markets and monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Mkhaliphi Bakery	Ward 8	R650 000	Bakeries	Facilitate production and markets identification	Advertise tender for construction of a bakery		Construction of Project Building and provide baking skills to members		Provide Project Inputs and Monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Sakhisizwe	Ward 17	R50 000	Cooperative Development	Facilitate production and markets identification	Monitoring the project		Provide of project inputs		Progress Reports		Economic Analysis and Reports about the project		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Other bakeries	All wards	R100 000	Cooperative Dev & SMMEs Development	Facilitate production and markets identification	Process project proposals		Project assessments and needs analysis		Monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	SMME development, ssupport and capacity	All Wards	R150 000	SMME Development	Facilitate training and advice	SMMEs identification		Project assessments and needs analysis		Provide training, Inputs and monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Umzumbe 10 Women	N/A	R150 000	Sustainability	Establish Women Coop that will assist the ten women of Umzumbe to grow economically	Identification of women and business registration		Provide business skills, finance and monitoring		Economic Anaysis		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Develop and maintain a database of cooperatives and SMMEs within Umzumbe	All wards	R 0.00	N/A	Database of cooperatives within Umzumbe	Design template for database		Upgrade Database and Progress Report		Upgrade Database and Progress Report		Annual Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Develop database of all agencies that are involved in SMME development	All wards	R 0.00	N/A	Database of all agencies that are involved in SMME development	Design template for database		Upgrade Database and Progress Report		Upgrade Database and Progress Report		Annual Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality	All Wards	R10 000	SMME Development	Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality	Negotiations with SEDA to have an office within the municipaity		Refer SMMEs to SEDA		Monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Tourism Learnership	All Wards	R50 000	Tourism Promotion	Qualified 20 Tourism officers	Identification of learners, registration and attending classes		Monitoring and Progress report		Moitoring and Progress Reports		Graduation		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Furniture Producing Project	Ward 08, 10, 16,and 19	R100 000	SMME Development	Furniture Producing	Process project proposals		Project assements		Provide inputs and monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Community Based Seeds Project	All wards	R50 000	Sustainability	Give assistance to disadvantaged community members	Invite list of disadvantaged community members from councillors		Process the lists of community members		Procure seeds according to the lists and handing over to the community		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	LED Summit	N/A	R50 000	LED Forum	Provide relavant business information and opportunities for business owners of Umzumbe	Identify stakeholders and planning		LED Summit		Impelementation of Resolutions from the summit		Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Perfoming Arts	all wards	R200 000	ArtsandPerforming Arts	10 local artist developed and marketed	Identification of local artists to be developed		training of local artists and arts and culture performances		Monotoring and arts and culture performances		Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Heritage Day Celebration	N/A	R100 000	Arts and Performing Arts	Heritage Day Celebration Event	Stakeholders identification, planning and implementation		N/A		N/A		Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Training, support and capacity building for sewing entities with potential	all wards	R100 000	Cooperative Dev	Facilitate production and markets identification	identification of cooperatives and training		Procure and handing over inputs		Market identification and production		Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Business management training in all four clusters (30 people per cluster)	all wards	R50 000	SMME Development	120 entrepreneurs trained in business management	Identification of entrepreneurs to be trained		Cluster A and B business management training and progress reports		Cluster C and D business management training and progress reports		Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Tourism awareness and training	all wards	R50 000	Tourism Promotion	10 trained tourism SMMEs in management	Identification of SMMEs		Training of SMMEs		Procure inputs and monitoring		Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Flee market	ward 10	R60 000	Sustainability	Sustainable flee market	Procure inputs for flee market		Monitoring flee market and progress report		Monitoring flee market and progress report		Progress report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	LED Forum	N/A	R200 000	LED Forum	All LED Stakeholders participated in LED For a	Provide Monthly Progress Report on Resolutions Implementation		Provide Monthly Progress Report on Resolutions Implementation		Provide Monthly Progress Report on Resolutions Implementation		Provide Monthly Progress Report on Resolutions Implementation		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Fencing and Buying of Agricultural Input for 5 Projects Community Gardens	5 wards	R200 000	Sustainability of Ongoing Projects	5 Community Gardens Projects Financially Supported	Identification and Ongoing Support to 5 Community Gardens		Identification and Ongoing Support to 5 Community Gardens		Identification and Ongoing Support to 5 Community Gardens		Identification and Ongoing Support to 5 Community Gardens		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Poultry projects refurbishment and support	All wards	R100 000.00	N/A	Poultry Project Supported	Identify and Support Poultry Project		Provide Quarterly Progress Report		Provide Quarterly Progress Report		Provide Quarterly Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	SMME development and capacity building	All wards	R100 000.00	N/A	SMME Development	Identify and Support SMME		Provide Quarterly Progress Report		Provide Quarterly Progress Report		Provide Quarterly Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Refurbishment of Phepheni market stalls	Ward 3	R500 000.00	N/A	Rerfurbished Market Stalls	N/A		N/A		Rerfurbishment done		N/A		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	kwa Mgayi community Gardens	Ward 9	R30 000.00	N/A	Effective and Efficient Community Garden	Fencing and Ploughing		Provide Quarterly Progress Report		Provide Quarterly Progress Report		Provide Quarterly Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	kwa Shinga Community gardens	Ward 13	R100 000.00	N/A	Production of Vegetables	Ploughing and Production		Ploughing and Production		Ploughing and Production		Ploughing and Production		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	P68 Community Gardens	Ward 1	R1000 000.00	N/A	Effective and Efficient Community Garden	Construction of Dams		Ploughing and Production		Ploughing and Production		Ploughing and Production		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Project support development and monitoring	All 19 wards	R100 000.00	N/A	Monitoring and Support	Provide Quarterly Progress Report		Provide Quarterly Progress Report		Provide Quarterly Progress Report		Provide Quarterly Progress Report		LED and CS Director

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Municipal tractor programme	All 19 wards	R300 000.00	N/A	Effective and Efficient Tractor Programme	Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Sizovuna nathi Cooperative	All 19 wards	R200 000.00	N/A	Self Sufficient Cooperative	Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		Provide Monthly and Qaurtely Progress Report		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Rare skills tranfer and accreditation of potential trainers	All 19 wards	R200 000.00	N/A	Facilitates production of quality products	Invite quotations and procure project inputs		Handover project inputs		Provide crafts training and monitoring		Progress Reports		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Co operative support and Development	All 19 wards	R100 000.00	N/A	Self Sufficient Cooperative	Provide Monthly and Qaurtely Progress Report on Cooperatives Assisted		Provide Monthly and Qaurtely Progress Report on Cooperatives Assisted		Provide Monthly and Qaurtely Progress Report on Cooperatives Assisted		Provide Monthly and Qaurtely Progress Report on Cooperatives Assisted		LED and CS Director
LOCAL ECONOMIC DEVELOPMENT	To thrive towards vibrant local economy	Ntelezi Msane Heritage Project	10,16 and 14	R800 000	Ntelezi Msane Heritage Project	Ntelezi Msane Heritage Project	Provide Monthly Progress Report on Agreed Implementation Plan		Provide Monthly Progress Report on Agreed Implementation Plan		Provide Monthly Progress Report on Agreed Implementation Plan		Provide Monthly Progress Report on Agreed Implementation Plan		LED and CS Director
COMMUNITY SERVICES															
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Hosting of Disability Indaba	N/A	R100 000.00	N/A	Trained Members of Disability Executive Committee	Disability Indaba hosted by First Quarter		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Training of 19 Disability Members on Basket Weaving	All 19 wards	R50 000.00	N/A	19 Disabled Members Trained on Basket Weaving	Training of 19 Disabled Members done by First Quarter		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Training of Disability Executive Members and Focul Rep from Gov. Dpts on Leadership	N/A	R30 000.00	N/A	Executive Members Trained on Leadership	Executive Members Trained on Leadership By First Quarter		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host Disability Talent and Fun Fare Day	All 19 wards	R150 000.00	N/A	Talent and Fun Fare Day Hosted	Progress Report on preparation for the Disability Talent and Fun Fare Day		Disability Talent and FunFare Day Hosted by Second Quarter		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Establish Ward Disability Forums	All 19 wards	R20 000.00	N/A	Ward Disability Forums Established	N/A		N/A		Ward Disability Forums Established by Third Quarter		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host Worlds Aids Day	N/A	R100 000.00	N/A	Progress Report Provided at the end of First Quarter	N/A		Hosting of HIV and AIDS done by First Quarter		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	HIV and AIDS Service Delivery Event at Dovadova, Mshayazafe Farms, Mnsinsini and McKenzie Farms	N/A	R30 000.00	N/A	Service Delivery Event hosted at Dovadova and Mshayazafe Farms	Progress Report on preparations to be provided		Service Delivery Event hosted by First Quarter		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Training of People Living with Orphans on Home Based Care	N/A	R10 000.00	N/A	Training done to Home Based Carers	N/A		Training done to Home Based Carers		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	HIV and AIDS Awareness Campaign to High Schools (1 Awareness per cluster)	All 19 wards	R40 000.00	N/A	Awareness Campaign to Youth in Schools hosted	Awareness Campaign hosted by First Quarter		Progress Report on preparation for the HIV and AIDS Awareness Campaign		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Establish of Cluster HIV and AIDS Support Groups	All 19 wards	R20 000.00											
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host 1 Day Workshop for all NGO's, NPO AND CBO dealing HIV and AIDS	N/A	R40 000.00	N/A	Workshop Hosted	Workshop hosted		Provide Progress Report on Resolution Implementation		Provide Progress Report on Resolution Implementation		Provide Progress Report on Resolution Implementation		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Purchasing of First Aid Kit for Home Based Carers	N/A	R30 000.00											
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Hosting of Abstinence Day	N/A	R40 000.00	N/A	Executive Members Trained on Leadership	Executive Members Trained on Leadership		Executive Members Trained on Leadership		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Celebration of Women Day	All 19 wards	R 150,000.00	N/A	Women Day Celebration Hosted	Women Day Celebration Hosted		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Victim Empowerment Workshop	N/A	R30 000.00	N/A	Victim Empowerment Project done	N/A		N/A		Victim Empowerment done		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Establish Gender Forums in all wards	All 19 wards	R30 000.00	N/A	Gender Forums Established in all Wards	20% of Gender Forums Established		40% of Gender Forums Established		60% of Gender Forums Established		100% of Gender Forums Established		Director: CS and ED

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Train Women in Business on Consumer Education	N/A	R40 000.00	N/A	Women in Business Trained on Consumer Education	N/A		N/A		Women in Business Trained on Consumer Education		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Financial Support to Women Organisation	All 19 wards	R50 000.00	N/A	Women Initiatives Supported	Provide Progress Report Quarterly		Provide Progress Report Quarterly		Provide Progress Report Quarterly		Provide Progress Report Quarterly		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host Fun Run for Senior Citizens	N/A	R70 000.00	N/A	Fun Run for Senior Citizens hosted	Fun Run Hosted		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host Christmas Celebration for Senior Citizens	All 19 wards	R100 000.00	N/A	Christmas for Senior Citizens hosted	Senior Ciitezens Christmas hpsted by First Quarter		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Establishment and Support of the Luncheon Clubs for Senior Citizens	All 19 wards	R50 000.00	N/A	Luncheon Clubs Launched	Provide Progress Report Quarterly		Provide Progress Report Quarterly		Provide Progress Report Quarterly		Provide Progress Report Quarterly		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Dress A Child Event	All 19 wards	R500 000.00	N/A	Dressed A Child Event Hosted	Provide Progress Report Quarterly		Provide Progress Report Quarterly		Dress A Child Hosted		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Creche" Support (Toys, Chairs and Playing Tools)	N/A	R20 000.00	N/A	Vulnerable Creche`s Supported	Ongoing		Ongoing		Ongoing		Ongoing		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Host Fun Day Event for Orphans (Lets Play/ Siyabanakekela)	All 19 wards	R50 000.00	N/A	Children Event hosted	N/A		N/A		Provide Progress Report Quarterly		Children Event Hosted		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	NGO`s Capacity Building On Financial Management and Fundraising Strategies	N/A	R50 000.00	N/A	NGO`s Capacitated on Financial Management	NGO`s Capacitated on Financial Management done by First Quarter		N/A		N/A		N/A		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Purchasing of Kits for Volunteers	N/A	R50 000.00	N/A	Kits Purchased for Volunteers	Ongoing		Ongoing		Ongoing		Ongoing		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	76 Women (General Workers for Community Facilities)	All 19 wards	R136 800.00	N/A	76Women Employed	76 Women Employed		76 Women Employed		76 Women Employed		76 Women Employed		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Food Parcels Programme for Vulnerable Families	All 19 wards	R263 200.00	N/A	Vulnerable Families Assisted	Provide Progress Report on the Number and Type of Assistance provided		Provide Progress Report on the Number and Type of Assistance provided		Provide Progress Report on the Number and Type of Assistance provided		Provide Progress Report on the Number and Type of Assistance provided		Director: CS and ED
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	9280 households (All 19 wards)	All	R 500,000.00	N/A	50000 households claiming the free tokens	4000 households claiming Free Tokens		4500 households claiming Free Tokens		50000 households claiming Tokens		5000 households claiming Free Tokens		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	Gel Delivery at KwaWohlo & Nkonxe Ward 8 and 11	8 & 11	R 800,000.00	N/A	745 Households benefiting	745 Households benefiting		745 Households benefiting		745 Households benefiting		745 Households benefiting		DIRECTOR TECHNICAL SERVICES
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	To ensure the provision of high quality infrastructure services that will enhance the better standard of living for the people	KwaDweshula & St Faiths (Ward 1)	1 & 6	R 200,000.00	N/A	231 Households serviced	231 Households serviced		231 Households serviced		231 Households serviced		231 Households serviced		DIRECTOR TECHNICAL SERVICES
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Kwanda Community Empowerment Project	Ward 10,17,19 and 18	R 0.00	N/A	100 Commuity Members empowered	Provide Monthly Progress Report		Provide Monthly Progress Report		Provide Monthly Progress Report		Provide Monthly Progress Report		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Food Bank Poverty Alleviation Programme	All wards	R 0.00	N/A	Poor and Indigent People supported	Provide Monthly Progress Report		Provide Monthly Progress Report		Provide Monthly Progress Report		Provide Monthly Progress Report		Director: CS and ED
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	MPCC Service Delivery Programme	Ward 6, 16,10 and 15	R 0.00	N/A	Effective and Efficient MPCC Programme			Provide Monthly Progress Report				Provide Monthly Progress Report		
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure that interests of the special groups are championed	Community Services Forum	N/A	R20 000.00	N/A	Commuity Services Cluster Forum hosted	Write Request Letters and Hold Meetings to all Stakeholders targeted for Service Provision				Provide Monthly Progress Report				Director: CS and ED

STRATEGIC PLANNING

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	IDP preparation for 10/11 Financial Year	N/A	R50 000.00	N/A	Credible Adopted IDP that complies to DLTGA requirements	Combined IDP, Budget and PMS Process Plan for 10/11		First Draft IDP Adopted by Council		Second Draft IDP adopted by Council		Final Draft Adopted by Council		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	PMS Preparation for both 09/10 and 10/11	N/A	R50 000.00	N/A	Adopted PMS Framework, SDBIP and 4 Quarterly Review Reports	Adopted SDBIP and Fourth Quartely Review Report for 08/09 fy		First Quartely Review Report		Second Quartely Report		Third Quartely Report		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Spatial Development Framework Review for 10/11 fy	All wards	R150 000.00	N/A	Reviewed SDF for 10/11 fy	N/A		Adopted Draft SDF for 10/11 fy		Adopted Final SDF		N/A		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Financial Plan Preparation for 10/11 fy	N/A	R70 000.00	N/A	Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Financial Plan for 10/11 fy		Adopted Financial Plan		N/A		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Institutional Plan Preparation for 10/11 fy	N/A	R70 000.00	N/A	Adopted Financial Plan for 10/11 fy	N/A		Adopted Draft Institutional Plan for 10/11 fy		Adopted Institutional Plan		N/A		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Translation of IDP from English to Zulu Language	N/A	R70 000.00	N/A	Translated IDP	Translated IDP for 09/10 fy		N/A		N/A				MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Training of Councillors on PMS Policy and SDBIP	N/A	R100 000.00	N/A	Trained Councillors on PMS Policy and SDBIP	Trained Councillors on PMS Policy and SDBIP		N/A		N/A		N/A		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	Annual Report Preparation for 08/09	N/A	R 0.00	N/A	Adopted Annual Report for 08/09	First Draft Adopted Annual Report		Final Adopted Annual Report for 08/09 fy		Annual Performance Report to Performance Committee		Bonus Paid to Section 57 and MM		MANAGER: STRATEGIC PLANNING
INSTITUIONAL DEVELOPMENT AND TRANSFORMATION	To ensure establishment of all core municipal policies and system as required by law	St Faiths Nodal Development Project	N/A	R500 000.00	N/A	St Faiths Proclaimed as a Township	Project Approved by DLTGA		Layout Preparation		Invitation of Stakeholders for Comments on the Layout Plan		Adoption of Layout		MANAGER: STRATEGIC PLANNING
FINANCE DEPARTMENT															
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Preparation of 2010/2011 Annual Budget	Municipal Offices	R 0.00	N/A	Approved 2010/2011 Annual Budget	Council adopted a budget process plan		Budget inputs collected from various departments		Council adopt the draft 2009/2010 budget for public comments and advertise budget thereafter		Council adopt final 2010/2011 annual budget		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Preparation of a financial mid-term review or adjustment budget for 2009/2010	Municipal Offices	R 0.00	N/A	Approved 2009/2010 adjustment budget					Adopted 2009/2010 adjustment budget				CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Monthly Budget Statements in terms of section 71 of the MFMA produced timeously i.e. by no later than the 10th of each month	Municipal Offices	R 0.00	N/A	12 Monthly Financial Reports submitted to the Accounting Officer and Provincial Treasury before the 10th of each month	Quartely Financial report 1		Quartely Financial report 2		Quartely Financial report 3		Quartely Financial report 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Preparation of 2008/2009 annual financial statements in GRAP and GAMAP Compliance	Municipal Offices	R 0.00	N/A	Audited Annual Financial Statements for 2008/2009 with a better audit opinion in Auditor-General's Report	2007/2008 Annual Financial Statements reviewed by Audit Committee, Table them to EXCO for noting and Submitted them to Auditor- General for auditing		Timeous response to the Auditor-General's queries at informal queries and management letter level.		Tabling of Auditor- General's report for 2008/2009 Financial year to the Council.		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Tabling of Audit Report by Auditor-General and compilation of corrective measures to address issues raised by Auditor- General.	Municipal Offices	R 0.00	N/A	Issues raised by Auditor- General in his Audit Report are dealt with by the Council.	Tabling Audit Report before Council and corrective measures tabled to address the audit issues raised.		N/A		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Supply the financial related items to the Accounting Officer for inclusion in the Annual Report for 2008/2009 financial year.	Municipal Offices	R 0.00	N/A	Financial related items are included in the Annual Report			N/A		Submit financial related items to the Accounting Officer for inclusion in 2008/2009 Annual Report		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Compile a schedule of accruals or commitments for 2008/09 on expenditure	Municipal Offices	R 0.00	N/A	A schedule of commitments / accruals is compiled	Compile 2007/08 accruals or commitments		N/A		N/A		N/A		CFO

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Capacitate staff members on 2009/10 budget as well as identifying funding sources when requesting goods or services	Municipal Offices	R 0.00	N/A	Each department manage its own budget	Table 2008/2009 budget before staff members.		N/A		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Report all Closing bank balances for 2008/09 to Auditor-General, Provincial Treasury within 30 days after 2008/09 financial year in terms of the MFMA	Municipal Offices	R 0.00	N/A	Compliance with MFMA	Notify Auditor-General, Provincial Treasury in terms of MFMA		N/A		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Recording of receipts and payments in the cash book	Municipal Offices	R 0.00	N/A	The actual receipts and payments are recorded in the cash book	Three monthly cash books for for the 1st quarter		Three monthly cash books for for the 2nd quarter		Three monthly cash books for for the 3rd quarter		Three monthly cash books for for the 4th quarter		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Updating General Ledger on a monthly basis	Municipal Offices	R 0.00	N/A	Updated General Ledger	Updated General Ledger for the 1st quarter		Updated General Ledger for the 2nd quarter		Updated General Ledger for the 3rd quarter		Updated General Ledger for the 4th quarter		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Prepare the bank and creditors reconciliation	Municipal Offices	R 0.00	N/A	The bank and creditors are reconciled on a monthly basis	Monthly bank and creditors reconciliation for the 1st quarter		Monthly bank and creditors reconciliation for the 2nd quarter		Monthly bank and creditors reconciliation for the 3rd quarter		Monthly bank and creditors reconciliation for the 4th quarter		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Paying internal and external audit fees within a reasonable time upon the receipt of the invoice coupled by schedule of hours and project done	Municipal Offices	R 776,819.00	N/A	The internal and external auditors are paid within 30 days after the receipt of the invoice	Quartely Report of payments to auditors if invoiced.		Quartely Report of payments to auditors if invoiced.		Quartely Report of payments to auditors if invoiced.		Quartely Report of payments to auditors if invoiced.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Paying service providers within 30 days upon the receipt of the invoice	Municipal Offices	R 953,400.00	N/A	General expenses are paid within 30 days after the receipt of an invoice.	Quaterly report of payments made in terms of MFMA		Quaterly report of payments made in terms of MFMA		Quaterly report of payments made in terms of MFMA		Quaterly report of payments made in terms of MFMA		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The payments to construction service providers are made when there is a payment certificate	Municipal Offices	R 0.00	N/A	The contractors are paid for work done									CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Compile VAT 201 Returns	Municipal Offices	R 0.00	N/A	Compliance with SARS directive on VAT issues.	Completed 3 VAT returns for June, July, August 2009 as it is done monthly and is due before the 25th of the following month.		Completed 3 VAT return for September,October, November 2009 as it is done monthly and is due before the 25th of the following month		Completed 3 VAT return for December,January, February 2010 as it is done monthly and is due before the 25th of the following month		Completed 3 VAT return for March,April, May 2010 as it is done monthly and is due before the 25th of the following month.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Departmental Budget Control Spreadsheet	Municipal Offices	R 0.00	N/A	Proper Management of Departmental Budget	Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		Pastel Evolution being utilised by every department		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Introduction of EFT	Municipal Offices	R 0.00	N/A	EFT is introduced	EFT is introduced		Payments are done through EFT for quarter 2		Payments are done through EFT for quarter 3		Payments are done through EFT for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Authorising the payroll prior to salary payments. Salaries paid on the 20th of each month and salary advices are available as from the 18th of each month.	Municipal Offices	R 0.00	N/A	The payroll is authorised prior to the salaries payments being made. The salaries are paid on the 20th of each month. The salary advices are available as from the 18th of each month.	Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque or schedule is authorised and sent to the bank before 12h00 noon on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		Monthly authorised payroll by the CFO prior to the payment. Signed payslips register acknowledging the receipt of payslip. The salary cheque is authorised and sent to the bank before 12h00 pm on the 19th of each month		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Paying 3rd parties before the 7th of each month	Municipal Offices	R 0.00	N/A	Payments to 3rd parties are made not later than 7th of each month.	Monthly payments to 3rd parties made before the 7th of each month for quarter 1		Monthly payments to 3rd parties made before the 7th of each month for quarter 2		Monthly payments to 3rd parties made before the 7th of each month for quarter 3		Monthly payments to 3rd parties made before the 7th of each month for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Financial information to Payday software is reconciled to financial information in the Accounting System	Municipal Offices	R 0.00	N/A	Financial information to Pay Day software is reconciled to Accounting System (i.e. Pastel)	Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 1		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 2		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 3		Processing monthly journal entries from Pay Day to Pastel in the General Journal and then after a monthly reconciliation for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Monthly accrual of payments to 3rd parties	Municipal Offices	R 0.00	N/A	The accruals to 3rd parties are made on a monthly basis	Monthly journals of accruals to 3rd parties for quarter 1		Monthly journals of accruals to 3rd parties for quarter 2		Monthly journals of accruals to 3rd parties for quarter 3		Monthly journals of accruals to 3rd parties for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Issue IRP5's to employees within reasonable time	Municipal Offices	R 0.00	N/A	IRP5's are issued to employees and councillors within a reasonable time.							Issue IRP5's to employees and councillors and let them to sign to acknowledge the receipt		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The personnel cost for interns is properly accounted for	Municipal Offices	R 0.00	N/A	The salaries budget for finance department is properly managed	Finance dept's personnel expenditure report for quarter 1		Finance dept's personnel expenditure report for quarter 2		Finance dept's personnel expenditure report for quarter 3		Finance dept's personnel expenditure report for quarter 4		CFO

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Authorize the financial inputs to Pay Day prior to the capturing	Municipal Offices	R 0.00	N/A	The financial input captured in Pay Day System are authorised	Monthly authorised batch report for financial input captured in Pay Day System for quarter 1		Monthly authorised batch report for financial input captured in Pay Day System for quarter 2		Monthly authorised batch report for financial input captured in Pay Day System for quarter 3		Monthly authorised batch report for financial input captured in Pay Day System for quarter 4		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Review of S & T policy (i.e. 500km deduction and the rate claimable)	Municipal Offices	R 0.00	N/A	Reviewed of S & T policy	Reviewed S&T policy		Reviewed S&T policy submitted to Manco in Quarter 2						CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Compilation of Asset Register in GRAP compliant and asset counting	Municipal Offices	R 0.00	N/A	The asset register is compiled and the annual asset count performed	The manual asset register for 2008/09 is completed and the physical verification performed						The computerised asset register for 2009/10 is updated and the physical verification of the assets for 2009/10 performed		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Additions, disposals, written offs, depreciation etc are updated in the Asset Register	Municipal Offices	R 0.00	N/A	Updated fixed asset register is kept	Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		Update fixed asset register for monthly additions, disposals, written offs, depreciation etc		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Reconciliation of Fixed Asset Register and the General Ledger	Municipal Offices	R 0.00	N/A	Reconciled asset register to the general ledger	Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		Monthly Reconciliation of Asset Register and the General Ledger		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Maintenance of computer equipment	Municipal Offices	R 2,500.00	N/A										
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Acquire office furniture for finance officials	Municipal Offices	R 25,000.00	N/A	Finance officials have sufficient furniture to perform their duties					Purchase office furniture for finance officials		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Insure municipality's assets	Municipal Offices	R 0.00	N/A	The municipality's assets are insured									CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Update Investment Register	Municipal Offices	R 0.00	N/A	Updated Investment Register	Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		Accrue interest on investments on a monthly basis and update investment register for that interest, new investments and withdrawals from investments		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Invest surplus monied if any	Municipal Offices	R 0.00	N/A	Surplus monies are invested to earn interest	Advise the Accounting Officer if any monies need to be invested for a particular quarter		Advise the Accounting Officer if any monies need to be invested for a particular quarter		Advise the Accounting Officer if any monies need to be invested for a particular quarter		Advise the Accounting Officer if any monies need to be invested for a particular quarter		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Advise the Accounting Officer if any goods or services requested is likely to result in an unauthorised, irregular, fruitless and wasteful expenditure	Municipal Offices	R 0.00	N/A	The unauthorised, irregular, fruitless and wasteful expenditure is prevented	Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wasteful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wastful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wastful expenditure, advice the accounting officer about it.		Review the requisition form submitted and authorise the orders. Should be any indication of unauthorised, irregular, fruitless and wastful expenditure, advice the accounting officer about it.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The requisition forms are acted upon very quickly to place orders	Municipal Offices	R 0.00	N/A	The orders are authorised and placed immediately after the authorised requisition form	Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		Long outstanding orders are followed up with the aid of order register		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Orders are placed after an authorised requisition form	Municipal Offices	R 0.00	N/A	Orders are authorised after an approved requisition form	Orders placed after an approved requisition form		Orders placed after an approved requisition form		Orders placed after an approved requisition form		Orders placed after an approved requisition form		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	At least three quotations are requested immediately from suppliers in our database after an approved requisition form has been received	Municipal Offices	R 0.00	N/A	At least three quotations are obtained prior to placing an order	Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		Order register state the number of quotations received and the reasons for less than three quotation being received		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Bids documents are adjudicated within reasonable time after it has been evaluated.	Municipal Offices	R 0.00	N/A	The appointment of service providers is not delayed			Develop a tender register detailing the date of the advert, closing date of the advert, evaluation date, adjudication date and the appointment date		Updated tender register for any tenders issued and make follow-ups on all tenders to ensure the adjudication is done within 10 working days		Updated tender register for any tenders issued and make follow-ups on all tenders to ensure the adjudication is done within 10 working days		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Rotation of suppliers	Municipal Offices	R 0.00	N/A	The suppliers in our database are rotated	Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		Compile a monthly report of suppliers that offered service to the municipality		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Open a file for each contract or tender	Municipal Offices	R 0.00	N/A	The separate files are kept for each contract or tender with relevant documentation	Open a file for each tender document if any		Open a file for each tender document if any		Open a file for each tender document if any		Open a file for each tender document if any		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Report to provincial treasury all bids of at least R100,000 awarded to service providers	Municipal Offices	R 0.00	N/A	The Supply Chain Management Regulations are complied with	Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		Report to provincial treasury each bid of at least R100,000 awarded to service providers if any.		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Review municipal supply chain management policy	Municipal Offices	R 0.00	N/A	The likeliness of being challenged in the court of law by the service providers is minimal and our advert is clear and understood by the bidders	Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		Review all advert for the bids (if any) before being advertised		CFO

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The Preferential Procurement Policy Framework Act, of 2000 is taken into account to all our bids	Municipal Offices	R 0.00	N/A	Our bids consider the HDIs, women, disability, SMMEs, local suppliers etc.			Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPFFA		Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPFFA		Review all bid documents prior to briefings to ensure that all relevant MBD forms are included in a bid document to allow bidders to earn points in terms of PPFFA		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	The municipality deals with the organised service providers in terms of being registered and taxation status is in order	Municipal Offices	R 0.00	N/A	The service providers that we are dealing with are registered and are paying tax.			Obtain tax clearance and proof of registration for suppliers in our database		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Capacitate the Staff members in SCM	Municipal Offices	R 0.00	N/A	Employees understand the principles of SCM			Capacitate staff members in SCM						CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Updating of Intergrated Accounting System for implementation of MPRA as well as compilation of valuation roll	Municipal Offices	R 250,000.00	N/A	The municipality has an intergrated computer system	N/A		N/A		N/A		Implement intergrated system		CFO
FINANCIAL VIABILITY	To ensure financial viability and conformity with MFMA	Acquisition of computer and office equipment for finance officials	Municipal Offices	R 25,000.00	N/A	All finance officials have sufficient working tools	Purchase computer and office equipment for finance officials		N/A		N/A		N/A		CFO
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure that the municipality operates in line with legislative requirements	Project capacity building/ training for SDBIP to lower staff	Municipal Offices	0	N/A	Municipality officials capacitated on PMS and SDBIP	All HOD's capacitated their junior officials on SDBIP		N/A		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure the Municipality avoids negative AG opinion	Timeous response to Auditor General and Internal Audit Comments	Municipal Offices	0	N/A	Unqualified Audit Report obtained by Municipality in January 2009	N/A		All HOD's responded to AG comments by second quarter		N/A		N/A		CFO
FINANCIAL VIABILITY	To ensure that the Municipality avoids fruitless, wasteful and irregular expenditure	Avoidance of irregular and fruitless expenditure	Municipal Offices	0	N/A	All HOD's avoided irregular expenditure by end of the year	Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		Progress Report to be provided quartely showing improvement		CFO
FINANCIAL VIABILITY	To ensure that the municipality operates in line with legislative requirements	Agenda items submitted on time, seven days before Portfolio Committees, EXCO, Council	Municipal Offices	0	N/A	All Agenda Items submitted by HOD's seven days before Portfolio Committes, Exco and Council	Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		Report to be provided quartely showing improvement		CFO
MUNICIPAL MANAGER'S OFFICE															
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Place adverts on print & electronic media to maximise visibility of municipal services/activities	N/A	R 20,000.00	N/A	ongoing	ongoing		ongoing		ongoing		ongoing		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Coordinate strategic marketing communication activities to support the municipality's plan of action	N/A	R 33,600.00	N/A	ongoing	ongoing		ongoing		ongoing		ongoing		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop a media strategy to guide both the administrative & political	N/A	R 10,000.00	N/A	Media strategy			Draft media policy developed		Media policy developed & adopted by council				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Coordinate the process of updating municipal website	N/A	R 20,000.00	N/A	Updated website			Bi monthly updating of a municipal website		Bi monthly updating of a municipal website		Bi monthly updating of a municipal website		Director Planning/Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Manage advertising and Public Relations activities	N/A	R 80,000.00	N/A	ongoing									Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure placement of directional signage at strategic points of entry to facilitate easy access to the municipality	N/A	R 140,000.00	N/A	Directonal signs placed at all entry points	Complete procurement of directional signs		At least two Directional procured & erected		Directional signs erected in all entry directions				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop branding & promotional material to strenghten municipal brand awareness campaign	N/A	R 100,000.00	N/A	Branding material available for use in all municipal campaigns & activities	ongoing		ongoing		ongoing		ongoing		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Review municipal corporate branding to strategically reposition the municipality.	N/A	R 23,700.00	N/A	New Corporate brand with new corporate colours letterheads & vehicle stickers	Launch of a new corporate brand		Coporate ID awareness promotions, through promotional material & campaigns		Streamlined Corporate ID				Communications Manager

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
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							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan and implement Mayor's publicity programme in accordance with the Municipality's	N/A	R 100,000.00	N/A	08 or more Radio slots/interviews on Ukhozi FM and Radio Sunny South, 5 or more Print media ads	Not less than two radio slots on ukhozi fm, Two on Radio Sunny South and one print media advert		Not less than two radio slots on ukhozi fm, Two on Radio Sunny South and one print media advert		Not less than two radio slots on ukhozi fm, Two on Radio Sunny South and one print media				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan,develop, print and distribute quarterly newsletter	N/A	R 56,000.00	N/A	4 Newsletter Publications, printed and distributed	one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		one newsletter per quarter, printed and distributed		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	plan, develop, print and distribute information fliers, posters & brochures	N/A	R 69,000.00	N/A	copies of developed information fliers.brochures or posters to promote access to information	ongoing		ongoing		ongoing		ongoing		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Assist with printing and distribution of annual reports, budget reports,etc	N/A	NIL	N/A	Copies of Annual reports & draft budget disseminated to target market	ongoing		ongoing		ongoing		ongoing		Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure printing of calendars and diaries	N/A	R 52,500.00	N/A	Calendars & Diaries printed and distributed					Calendars and diaries printed and distributed				Communications Manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION	To ensure functionally community participation mechanisms	Develop a platform for sharing of best practices with other municipalities by identifying best	N/A	R 85,000.00	N/A	Sharing of best practices leading to improved service delivery			ongoing		ongoing		Ongoing		Communications Manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION	To ensure functionally community participation mechanisms	Encourage peer assesments amongst municipalities	N/A	NIL	N/A	Identification of gaps in service delivery initiatives			ongoing		ongoing		Ongoing		Communications Manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION	To ensure functionally community participation mechanisms	Facilitate pro-active partnerships with government departments on community programmes to improve	N/A	NIL	N/A	Good partnerships with stakeholders& information exchange mechanisms			ongoing		ongoing		ongoing		Communications Manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION	To ensure functionally community participation mechanisms	Assist in nomination of best employee of the month	N/A	NIL	N/A	Improved productivity through acknowledgement of best performance					best performing employee identified and rewarded				Communications Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Develop and facilitate continuous capacity building sessions for ward committees to ensure efficient functioning of ward committee programme			N/A										
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Monitor /Supervise mobilisation of resources for ward committee functionality	N/A	R 356,000.00	N/A	Improved efficiency and functioning of the ward committee programme	Capacity building programme developed		workshops/training conducted		workshops/ training conducted		Ward Committee Summit		Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Ensure payment of stipends to ward committee members per meeting attendance.	N/A	NIL	N/A	availability of resources to support the functioning of ward committees	Progress report on resource mobilisation		progress report on resource mobilisation		Adequate resources mobilised to allow for functioning of ward committees				Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Faicillitate the process of developing a Local Communicator's Forum	N/A	R 500,000.00	N/A	Improved functionality of ward committees& attendance at meetings	up to date payment of stipends		up to date payment of stipends to ward committees		up to date payment of stipends to ward committees		up to date payment of stipends to ward committees		Public Participation Officer
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan & coordinate Mayoral functions & events	N/A	R 30,000.00	N/A	Increased flow of information- (two way process)	ongoing		ongoing		ongoing		ongoing		Communications manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION	To ensure functionally community participation mechanisms	Provide support & advise to other municipal departments in planning of municipal events	N/A	sourced from community participation	N/A	Structured coordination of mayoral events	ongoing		ongoing		ongoing		ongoing		Communications manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure functionally community participation mechanisms	Plan & coordinate municipal legkotla	N/A	NIL	N/A	Improved management of municipal events and streamlining of key messages	ongoing		ongoing		ongoing		ongoing		Communications Manager

YOUTH DEVELOPMENT

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION		Project assessment and Implementation of Assessment Report recommendations plus the handing over of the centre to Umzumbe LM	Nil	N/A	N/A	Shosholozu & Bhoshongweni Project Assessment	Institutionalisation of the whole projects		Handing over of the Project to Umzumbe LM						Youth Manager
INSITUTIONAL DEVELOPMENT AND TRANSFROMATION		Procurement Policy Review	N/A	N/A	N/A		ongoing		ongoing		ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Establishment of youth Cooperatives	N/A	R 50,000.00	N/A	Viable Youth Cooperative			establishment of at least 4 youth cooperatives						Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	To assist students that are funded by the municipality to further their studies to complete their courses and assist student with registration fees	N/A	R 200,000.00	N/A	management of the External Bursary Programme	ongoing	ongoing	ongoing	ongoing	ongoing	ongoing			Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Sports Development programme for all sports codes	all wards	R 360,000.00	N/A	Sport Tournament for all Sports code found in Umzumbe	Winter Games				Turton Beach Games and Summer Games		Sports Tournament		Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Unemployed graduates incubation programme	N/A	R 240,000.00	N/A	10 young people given an opportunity to gain experience within the municipality			10 young people identified and place to relevant depts according to their subject matter of expertise						Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Drivers License Programme		R 100,000.00	N/A	20 young people having acquired training and accessed drivers licenses							Driver's License assistance Programme		Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Learnerships	N/A	nil	N/A		Ongoing		ongoing						Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Career Exhibition	N/A	R 50,000.00	N/A	Career Exhibition Day	ongoing		Career Exhibition day		ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Paint A School		R 50,000.00	N/A	4 Schools painted					Paint a School Programme				Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Umzumbe Youth Development Summit	N/A	R 140,000.00	N/A	Youth Development Summit Report and Ressionolution					Youth Development Summit				Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Youth Month Celebration	N/A	R 140,000.00	N/A	Youth Day Celebration							Youth Day Celebration		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	SALGA GAMES	all wards	R 370,000.00	N/A	SALGA Games with Ugu District	SALGA Games Preparations		SALGA GAMES in PMBURG						Youth Manager
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To ensure provision of capacity building and special attention to Youth Development	Institutional re- arrangements of Local Youth Development Forums-wards	all wards	NIL	N/A	Local Youth Councils & Youth development Forums revived from all wards	Analysis of active & non Active Youth structures		Reviving non active youth structures						Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Transport arrangements for Youth Developments workshops serminars, conferences and other Youth Council meetings	N/A	R 50,000.00	N/A	Youth Developments Workshops, Serminars, Conferences & other youth gatherings, etc	ongoing		ongoing		ongoing		Ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To maximase community participation in all sectors of the community	Campaigns	N/A	R 70,000.00	N/A	CAMPAIGNS	ongoing		ongoing		ongoing		ongoing		Youth Manager
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Youth Advisory Centre Point	N/A	R 50,000.00	N/A	Proper management of the YAC	ongoing		ongoing		ongoing		ongoing		Youth Manager

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							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	To ensure provision of capacity building and special attention to Youth Development	Youth Advisory Centre Point		R 125,000.00	N/A	Umsobomvu Youth Advisory Centre	Ongoing		ongoing		ongoing		ongoing		Youth Manager
CORPORATE SERVICES DEPARTMENT															
Institutional Development and Transformation	To ensure that the Municipality operates in line with the country's legislation	Appointment of staff (Employee related costs)		15,398,965		09 Posts (Director : Community Services, PMU Manager, Technical Officer, Development Planner, Internal Auditor, HR Admin Clerk, Receptionist, 2 Interns)	Interviews and appointment for the three (2) advertised posts prioritized by the HOD's		Interviews and appointment for the three (3) advertised posts to be priotized by the HODs.		Interviews and appointment for the two (2) advertised posts to be priotized by the HODs.		Interviews and appointment for the two (2) advertised posts to be priotized by the HODs.		DIRECTOR CORPORRATE SERVICES
		Staff Training Training (all departments)		80,000		4 Managers and 43 employees in line with the developmental needs in the WSP	2 Managers and two employees to be trained on Project Management		2 Managers to be trained on CPMD and 08 employees to be trained in line with the developmental needs in the WSP		7 employees to be trained for formal academic qualification and 8 employees to be trained in line with the developmental needs in the WSP		14 employees to be trained in line with the development needs in the WSP		DIRECTOR CORPORRATE SERVICES
		Councillor Training		100,000		2 Councillors to be trained on CPMD	5 Councillors to be trained in line with the developmental needs in the WSP		12 Councillors to be trained in line with the developmental needs in the WSP		3 Councillors to be trained for formal academic qualifications and 15 Councillors to be trained in line with the developmental needs in the WSP		8 Councillors to be trained in line with the developmental needs in the WSP		DIRECTOR CORPORRATE SERVICES
		Submission of Agenda Items by HOD`s 4 days before the meeting				All HOD`s to submit Agenda Items six days before the day of the meeting	All Heads to Comply by the First Quarter		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Distribution of agendas 5 days before the meeting		In-house		Agendas for all committees must be distributed five days before the date of the meeting	Agenda distributed as and when necessary		Agendas distributed as and when necessary		Agendas distributed as abd when necessary		Agendas distributed as and when necessary		DIRECTOR CORPORATE SERVICES
		Formulation and review of Policies		In-house		Formulation of Policies to be identified during the year	Formulate or amend policies identified during this quarter		Formulate or amend policies identified during this quarter		Formulation of policies to be identified during the year		Formulation of policies to be identified during the year		DIRECTOR CORPORATE SERVICES
		Formulate Workplace Skills Plan and Annual Training Report		In-house		Development od the Workplace Skills Plan and Annual Training Report, submit to LGSETA on an	Report on progress		Report on progress		Submission of the Workplace Skills Plan by 30 June		Report on progress		DIRECTOR : CORPORATE SERVICES
		Newspapers		2,000		Purchase newspapers on a daily basis	Purchase newspaper for the Registry and three offices on a daily basis		Purchase newspaper for the Registry and three offices on a daily basis		Purchase newspaper for the Registry and three offices on a daily basis		Purchase newspaper for the Registry and three offices on a daily basis		DIRECTOR CORPORATE SERVICES
		Maintenance agreements building		50,000		Effect meintenance and pay maintenance costs when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR : CORPORATE SERVICES
		Legal charges		150,000		Pay legal charges as and when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Licence fees (vehicles and computers)		100,000		Pay licence fees when due	Report on progress		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORRATE SERVICES
		Development of job descriptions for the new staff		In-house		15 Job Descriptions to be developed during the finacial year.	4 Job Descriptions developed.		3 Job descriptions developed.		2 Job Descriptions developed.		3 Job Descriptions developed.		DIRECTOR : CORPORATE SERVICES
		Secretariat for Council meetings		115,000		4 Council meetings, 12 Exco meetings, 24 Portfolio Committees meetings and related logistics.	1 Council meeting, 3 Exco meeting and 6 Portfolio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfoio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		1 Council meeting, 3 Exco meetings and 6 Portfolio Committee meetings.		DIRECTOR CORPORRATE SERVICES

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
		Workmens' compensation Commissioner		150,000		Payment of workmens compensation on an annual basis	Report on progress		Payment to the Department of labour		Report on progress		Report on progress		DIRECTOR CORPORRATE SERVICES
		Telephones and contracted cell phones		\$800,000		Coordination of the year- end function for councillors and staff	Book venue for the year end function		Finalise logistics and report on progress		NIL		NIL		DIRECTOR CORPORATE SERVICES
		Insurance : general		300,000		Payment of insurance costs throughout the year	pay insurance when due		Report on progress		Report on progress		Report on progress		
		Name codes for new employees (Marketing and Promotion vote)		40,000		Provide all employees and Councillors with name tags with a new municipal logo	Procure 89 name tags with a new municipal logo for all councillors and officials		3 Name tags purchased for the new employees		2 Name tags purchased for the new employees		2 Name tags purchased for the new employees		DIRECTOR : CORPORATE SERV ICES
		Registry set-up		80,000		Acquisition of new filing cabinets, fire equipment and filing system	Acquisition of filing cabinets and haning files		Acquisition of iling system		Acquisition of registry equipment		Resport on progress		DIRECTOR CORPORATE SERVICES
		Updating employees personal files updates		In- house		New employees added in the Payday system and personal files updated	Add new employees in the system and update personal files		New employees added in the sytem and personal files updated		New employees personal files updated by third quarter		New employees added in the system and personel files updated by the fourth quarter		DIRECTOR : CORPORATE SERV ICES
		Leave reconcillation		In-house		Reconciliation of leave information per person file and pay day system reviewed	Reconciliation of leave information per person file and pay day system reviewed by first quarter		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Advertising/Public Relations (Corporate)		35,000		Advertising costs for new posts	Advertising costs for new posts		Advertising costs for new posts		Report on progress		Advertising costs for new posts		DIRECTOR : CORPORATE SERVICES
		Uniform and Protective clothing		5,000		Purchase uniform for general assistants for the whole financial year	Purchase uniform when due		Purchase uniform when due		Purchase uniform when due		Purchase unifrom when due		
		(Postages, Medical check-ups)		1,000		Payment of all costs associated with the recruitment and appointment of new employees	Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		Costs paid in accordance with the number of advertised posts		DIRECTOR: CORPORATE SERVICES
		Staff relocation costs		10,000		Payment of relocation costs to new employees on request	Relocation costs paid on request		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Timeous Response to Auditor General and Internal Audit		in-house		Timeous Response to Auditor General and Internal Audit done after each audit	As an when required		As an when required		As an when required		As an when required		DIRECTOR: CORPORATE SERVICES
		Maintenance agreements : Computer equipment (Corporate)		\$5,000		Payment maintenance costs for the municipal vehicles and computers and motor vehicle licencing	Maintenance costs as and when necessary		Maintenance costs and vehicles licencing as and when necessary		Maintenance costs and vehicle licencing as and when necessary		Maintenance costs and vehicle licencing as and when necessary		DIRECTOR CORPORATE SERVICES
		Maintenance agreements : Motor vehicle running costs		150,000		Pay maintenance as and when due	Pay maintenance as and when due		Pay maintenance as and when due		Pay maintenance as and when due		Pay maintenance as and when due		DIRECTOR CORPORRATE SERVICES
		Substance, travel and accommodation		70,000		Payment of subsestance and travel as and when required	Payment of subsestance and travel as and when required		Payment of subsestance and travel as and when required		Payment of subsestance and travel as and when required		Payment of subsestance and travel as and when required		DIRECTOR : CORPORATE SERVICES
		Rental and lease charges		181,000							Arrange 6 Mayoral slots with uKhozi		Arrange 6 Mayoral slots with uKhozi		DIRECTOR CORPORRATE SERVICES
		Printing and stationery		100,000.0		Acquisition of printing stationery for secretariat and daily use	Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		Printing stationery acquired as and when necessary		DIRECTOR CORPORRATE SERVICES

NATIONAL KPA	STRATEGIC IDP OBJECTIVE SUPPORTED	Specific Project Being Implemented	Ward / Locality	Project Budget	Budget Vote Number	Annual Target									ACCOUNTABLE OFFICIAL
							1 st Quarter		2 nd Quarter		3 rd Quarter		4 th quarter		
							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
		Motor vehicle repairs		630,000.0		Purchase refreshments for the staff and councillors (tea, biscuits)	Purchase and and when required		Report on progress		Report on progress		report on progress		DIRECTOR CORPORRATE SERVICES
		Office Furniture and fittings		100,000.0		Installation of pegion holes for Councillors agenda and post	Loudhailers installed in 2 municipal vehicles		loudhailers installed in 2 municipal vehicles		loudhailers installed in 2 municipal vehicles		report on progress		DIRECTOR CORPORATE SERVICES
		Security		300,000.0		Provision of security services for the Municipality	Appoint security company		Report on progress		Report on progress		Report on progress		DIRECTOR CORPORATE SERVICES
		Interviews and any engaged external members		5,000											
LOCAL ECONOMIC DEVELOPMENT															
LED	To thrive towards vibrant local economy	Poultry Projects: Facilitates, monitor and give training and financial spport to all poultry project	All Wards	R250 000	Poultry Projects	Facilitate production and markets identification	Processing of poultry project proposals, assessment, training and procure of inputs.		Procure of project inputs		Monitoring		Monitoring and reports		LED and CS Director
LED	To thrive towards vibrant local economy	Khayalokwakhana Arts and Craft Project	Ward 19	R200 000	Khayalokwakha na	Facilitates production of quality products	Invite quotations and procure project inputs		Handover project inputs		Provide crafts training and monitoring		Progress Reports		
LED	To thrive towards vibrant local economy	Arts and Craft Development	All wards	R200 000	Arts and Crafts	Facilitate production and market identification	Identification of needs and training		Provide inputs and monitoring		Secure markets and monitoring		Monitoring and progress reports		LED and CS Director
LED	To thrive towards vibrant local economy	Mkhaliphi Bakery	Ward 8	R650 000	Bakeries	Facilitate production and markets identification	Social facilitation		Advertise tender for bakery construction and provision of capacity building for coop members.		Tender procurement process		Actual construction begins		LED and CS Director
LED	To thrive towards vibrant local economy	Sakhisizwe	Ward 17	R50 000	Cooperative Development	Facilitate production and markets identification	Identification of mentor		Monitoring of project activities		Finalising of building renovation		Monitoring and economic Analysis and Reports about the project		LED and CS Director
LED	To thrive towards vibrant local economy	SMME development and capacity building	All Wards	R250 000	SMME Development	Facilitate training and advice	Process project proposals		Project assessments, training and needs procurement of inputs		Provide monitoring		Progress Reports		LED and CS Director
LED	To thrive towards vibrant local economy	10 Women in Business	N/A	R100 000	Sustainability	Establish Women Coop that will assist the ten women of Umzumbe to grow economically	Provision of capital		Construction of slab for block making project		Skills training		Blockmaking business take off.		LED and CS Director
LED	To thrive towards vibrant local economy	Develop database of cooperatives within Umzumbe	All wards	R 0.00	N/A	Database of cooperatives within Umzumbe	Information update		Registration campaign		Phasing out projects that are not registered		Information update and reporting		LED and CS Director
LED	To thrive towards vibrant local economy	Develop database of all agencies that are involved in SMME development	All wards	R 0.00	N/A	Database of all agencies that are involved in SMME development	Information update		Information update		Information update		Annual Report		LED and CS Director
LED	To thrive towards vibrant local economy	Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality	All Wards	R 0.00	SMME Development	Engage Small Economic Development Agency (SEDA) in SMME development within the Municipality	Refer SMMEs to SEDA		Ongoing refering of SMMEs and Cooperatives to SEDA		Assisting unregistered projects to access SEDA		Monitoring and progress Reports		LED and CS Director
LED	To thrive towards vibrant local economy	Tourism Learnership	All Wards	R50 000	Tourism Promotion	Qualified 20 Tourism officers	Meeting of stakeholders and sourcing of funding		Identification of learners		Provision of support to the programme		Provision of support to the programme		LED and CS Director
LED	To thrive towards vibrant local economy	Furniture Producing Project	Ward 08, 10, and 16	R100 000	SMME Development	Furniture Producing	Process project proposals and assessment		Provision of inputs and start the process of getting accreditation for this cluster		Monitoring and economic analysis		Getting at least one furniture producer acceredited for training others.		LED and CS Director

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							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
LED	To thrive towards vibrant local economy	Community Based Seeds Project	All wards	R50 000	Sustainability	Give assistance to disadvantaged community members	Procurement and Distribution of seeds worth R12,500		Procurement and distribution of seeds worth R12,500		Procurement and Distribution of seeds worth R12,500		Procurement and distribution of seeds worth R12 500		LED and CS Director
LED	To thrive towards vibrant local economy	LED Forum	N/A	R200 000	LED Forum	All stakeholders participated in LED Forum	Resuceitate the structure		1st LED Forum meeting		2nd LED Forum meeting		Third meeting and report back		LED and CS Director
LED	To thrive towards vibrant local economy	LED Summit	N/A	R50 000	LED Forum	Provide relavant business information and opportunities for business owners of Umzumbe	Identify stakeholders and planning		Fundraising from stakeholders		Host the summit		Report back document		LED and CS Director
LED	To thrive towards vibrant local economy	Perfoming Arts	all wards	R200 000	Arts andPerforming Arts	10 local artist developed and marketed	Identification of local artists to be developed		training of local artists and arts and culture performances		Monotoring and arts and culture performances		Progress Report		LED and CS Director
LED	To thrive towards vibrant local economy	Heritage Day Celebration	N/A	R100 000	Arts and Performing Arts	Heritage Day Celebration Event	Stakeholders identification, planning and implementation		Planning and programme development with stakeholders. Host the event.		N/A		N/A		LED and CS Director
LED	To thrive towards vibrant local economy	Training of 10 sewing cooperative in sewing	all wards	R100 000	Cooperative Dev	Facilitate production and markets identification	Identification of cooperatives and training. Project assessment and due deligence.		Procure and handing over inputs		Training and other interventions		Ongoing support		LED and CS Director
LED	To thrive towards vibrant local economy	Business management traing in all four clusters (30 people per cluster)	all wards	R50 000	SMME Development	120 entrepreneurs trained in business management	Identification of entrepreneurs to be trained		Cluster A Business management training and progress reports		Cluster B Business management training and progress reports		Cluster C and D Business management training and progress report		LED and CS Director
LED	To thrive towards vibrant local economy	Flea market	ward 10	R60 000	Sustainability	Sustainable flee market	Organising and social facilitation for SMMEs and cooperatives		Formulation of strategy and launch		Monitoring flee market and progress report		Progress report		LED and CS Director
LED	To thrive toward vibrant and local economy	Fencing and buying of agricultural inputs for five community gardens projects	5 wards	R200 000	Community Gardens	5 community gardens projects financially supported	Identification, due deligence and ongoing support for 5 community gardens.		Ongoing support		Ongoing support		Ongoing support and progress reports		LED and CS Director
LED	To thrive toward vibrant and local economy	Poultry projects refurbishment and support	all wards	R218 844	Poultry Projects	Poultry project Supported	Identification and due deligence of unutilised structures		Community organisizing and facilitation of fund tranfer from Ugu District		Procurement process		Supply of inputs and project initiation		LED and CS Director
LED	To thrive towards vibrant local economy	Refurbishment of Phepheni market stalls	ward 3	R500 000	N/A	Refurbishment of Market stalls	Stakeholders identification		Social facilitation and scope assessment		Advertisiment and procurement process		Project initiation		LED and CS Director
LED	To thrive towards vibrant local economy	kwaMgayi Community Gardens	ward 9	R300 000	Community Gardens	Effective and efficient community garden	Fencing and ploughing		Planting and setting of irrigation systems		Providing monitoring		Provide progress report		LED and CS Director
LED	To thrive towards vibrant local economy	kwaShinga Community Gardens	ward 13	R100 000	Community Gardens	Production of vegetables	Ploughing and facilaition of irrigation		Management of organic granadilla		Monotoring		Provide progress report		LED and CS Director
LED	To thrive towards vibrant local economy	P68 Community Gardens	ward 1	R1000 000	Community Gardens	Effective and efficient community garden	Construction of Esikhaleni Dam and ongoing support		Commissioning of irrigation system and ongoing support of other two projects		Monitoring		Monitoring and progress report		LED and CS Director
LED	To thrive towards vibrant local economy	LED business advisory services	all 19 wards	R 0.00	N/A	Provision business advice to projects, SMMEs and Coops	Advising coops and SMMES and unregistered business		Advising coops and SMMES and unregistered business		Advising coops and SMMES and unregistered business		Advising coops and SMMES and unregistered business		LED and CS Director
LED	To thrive towards vibrant local economy	Municipal tractor programme	all 19 wards	R450 000		Effective and efficient tractor programme	Provide monthly and qualrty progress report		Provide monthly and qualrty progress report		Provide monthly and qualrty progress report		Provide monthly and qualrty progress report		LED and CS Director

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							Planned output	actual output	Planned output	actual output	Planned output	actual output	Planned output	actual output	
LED	To thrive towards vibrant local economy	Sizovunanathi Cooperative	all 19 wards	R300 000	N/A	Self sufficient Cooperative	Engagement of co operative in municipal work		assesment of progress and marketing of co op with other government department		futher support and assesment of implements		The co op should be ready to exit the system		LED and CS Director
LED	To thrive towards vibrant local economy	Rare skills transfer and accreditation of potential trainers	all 19 wards	R200 000	N/A	Facilititates production of quality products	Identification of potential trainers		Procure inputs		Handover inputs and accreditation process		Getting at least one art and craft trainer acceredited for training others.		
LED	To thrive towards vibrant local economy	Cooperative support and development	all 19 wards	R100 000	Cooperative Dev	Self sufficient Cooperative	Process proposals and assement		Procure inputs and handover of inputs		Provide monitoring		Progress reports		
LED	To thrive towards vibrant local economy	Ntelezi Msane Heritage project	all wards	R800 000	Tourism promotion	Ntelezi Msane Heritage Project	St Helena trip report. Mobilising funding from stakeholders for the heritage function. Launch of The Black Christ - The Journey Begins.		Death certificate handing over and heritage day event in commemoration of Ntelezi Msane.		Development of Ntelezi Msani branding. Sending of Zulu products to St helena Museum		Development of designs and land acquisition for the library Museum, archives and monument at Emjahweni		LED and CS Director